



CIO Objectives February 1, 2007 to January 31, 2008

Objective A: Implement COV Information Security and Public Safety Programs (Weight: 30%)

1. Analyze specific data from the Auditor of Public Accounts SJR 51 study and develop plan to assist agencies in the no plan category and the inadequate category by March 2007 and begin implementation by April, 2007. **(Chief Information Security and Internal Audit Officer – Peggy Ward) Independent Input: Information Security Council**
2. Assess current VITA Security policies for compliance with COV Information Security Standards by May, 2007 and modify existing policies or create new policies as needed by August, 2007. **(Chief Information Security and Internal Audit Officer – Peggy Ward)**
3. Begin drafting Information Security Audit Guideline by April, 2007 and issue by September, 2007. **(Chief Information Security and Internal Audit Officer – Peggy Ward) Independent Input: Information Security Council**
4. Provide information security assurance to customer agencies based on agency templates, technical data, infrastructure controls, and requirements by August, 2007. **(Chief Information Security and Internal Audit Officer – Peggy Ward) Independent Input: Information Security Council**
5. Complete the revision of VITA's COOP plan to comply with VDEM guidelines and include agency-based locations by December, 2007. **(Chief Information Security and Internal Audit Officer – Peggy Ward)**
6. Complete statewide update of Virginia Base Mapping Program (VBMP) orthophotography, with product distribution to agencies and localities beginning in December 2006 and concluding in June 2008. 2006 Data Distribution – June 2007; 2007 Data Distribution - June 2008. **(IT Investment & Enterprise Solutions [ITIES] Director – Jerry Simonoff) Independent Input: VGIN Advisory Board**
7. Next Generation E-911 Planning - In collaboration with the Wireless E-911 Services Board and other public safety stakeholders, develop a comprehensive plan for the future of E-911 throughout the Commonwealth by December, 2007. Note: This initiative should leverage the VITA partnership transformation investments to the maximum extent possible. **(ITIES Director – Jerry Simonoff) Independent Input: Wireless E-911 Services Board**

Objective B: Lead the VITA Partnership Transformation (Weight: 30%)
Independent Input For ALL Objective B Strategies: ITIB IT Infrastructure Committee

1. Improve and deliver IT Infrastructure Services to currently established service level objectives leading to target SLA's per the partnership comprehensive agreement. **(Service Management Organization Director – Fred Duball) Independent Input: IV&V reports & Partnership Advisory Council**
2. Align IT Infrastructure Services delivery improvement, transition and transformation plans with customer satisfaction and relationship management. **(SMO Director – Fred Duball) Independent Input: Partnership Advisory Council**
3. Manage partnership financials as defined over time by the comprehensive agreement. **(SMO Director – Fred Duball) Independent Input: Auditor of Public Accounts Reports**
4. Achieve partnership facilities milestones for the Commonwealth Enterprise Solutions Center (CESC), Southwest Enterprise Solutions Center (SWESC), and Richmond Plaza Building (RPB). **(SMO Director – Fred Duball)**
5. Achieve partnership milestones for implementation of primary and backup security operation centers and for planning and implementing the security audits on a risk based frequency. **(SMO Director – Fred Duball)**
6. Transform the End User, Data Center, Network service areas by achieving partnership milestones within Desktop, Asset Management, Messaging, Helpdesk, Server, Mainframe, Voice and Data Network and related infrastructure technology towers. **(SMO Director – Fred Duball) Independent Input: Partnership Advisory Council**

Objective C: Improve Customer, Employee and SWAM Programs (Weight: 25%)

1. Increase VITA direct Small, Women and Minority-Owned (SWAM) business spending to \$30.0 million for fiscal year 2007, from \$24.0 million spent in fiscal year 2006. **(F&A Director – Jim Roberts) Independent Input: Auditable records**
2. Partner with customers for mutual success with the implementation of directorate level customer councils by April, 2007 with a goal of increasing customer satisfaction by:
 - Increasing through education the understanding of key business processes of customer agencies and of VITA.
 - Identifying key areas for process improvement and taking immediate corrective actions.
 - Reengineering operational processes from the customer perspective and with customer participation.
 - Coordinating agency business processes with VITA initiatives in areas such as transformation and infrastructure modernization, supply chain, information security and investment management.
 - Conducting semi-annual surveys of those customer councils on the level of customer satisfaction by service category.

(Customer Account Management Director – Debbie Secor) Independent Input: All VITA Customer Councils & the ITIB Customer Council

3. Implement initiatives recommended in the 2006 VITA Communications Plan by January, 2008.
(Public Information and Communications Director - Marcella Williamson) Independent Input for agency customer portion: Communications Customer Council
4. Implement programs and initiatives to foster a culture that demonstrates our values by:
 - Creating an Employee Advisory Committee (with executive sponsorship) to assist in implementation of strategic goals and objectives by April, 2007.
 - Creating and implementing a customer service training and education curriculum/program to improve internal/ external customer service behaviors, foster a creative thinking and reasonable risk taking culture by September, 2007.
 - Documenting improvements in agency Human Resource processes, including performance management, employee recognition, recruitment, training and staff development, etc. by December, 2007.
 - Increasing job satisfaction through employee communications, training, and formal and informal recognition programs by December 2007.

(Finance & Administration – Jim Roberts) Independent Input: Employee Council & Employee Survey

Objective D: Mature and Improve VITA Financial and ITIM Programs (Weight: 15%)

1. Operate within approved VITA budgets. Enhance cash-management, receivables collections, and rate setting reconciliation processes. **(Finance & Administration [F&A] Director – Jim Roberts) Independent Input: ITIB Finance & Audit Committee, Auditor of Public Accounts Audit & Agency Risk Management & Internal Control Standard assessment**
2. Provide value added IT Investment Management (ITIM) that allows all Executive Branch Agencies to more effectively apply resources to IT investments through a three phase implementation.
 - Phase 1—Implement the ProSight portfolio management tool for Commonwealth investments by April, 2007.
 - Phase 2—Promulgate the ITIM Standard, complete agency ITIM assessments, and develop initial agency ITIM plans by April, 2008.
 - Phase 3—Execute agency ITIM plans in support of Commonwealth Strategic Planning Process by July, 2010.

(ITIES Director – Jerry Simonoff) Independent Input: ITIM Customer Council, required IV&V, ORCA comments by all agencies

3. Pilot the next phase of the Commonwealth IT Investment Portfolio Application by June, 2008 (subject to FY 08 funding). **(ITIES Director – Jerry Simonoff)**
4. Implement approved single statewide shared rates for agency based services, VGIN cost recoveries, and project management standards rates. **(F&A Director Jim Roberts) Independent Input: ITIB Finance & Audit Committee & the Joint Legislative Audit & Review Commission**

5. Provide the knowledge base to assist the ITIB and our partners in (a) gaining a better understanding of how IT investments support the business of the Commonwealth, and (b) identifying collaboration opportunities through refinement and expansion of the Enterprise Architecture by June, 2008.

- Refine the Enterprise Business Model (EBM) descriptions to provide an additional level of detail on the business functions (selective Management of Government Resources lines of business) of the Commonwealth and the agencies that perform those functions by July 2007. The NASCIO multi-state enterprise architecture cooperative was initiated to help Virginia decompose the 39 lines of business in the Enterprise Business Model and to help other states develop their Enterprise Business Architecture. The intent is to break this effort into 6 month increments that would include decomposing selective lines of business, then mapping, verifying and validating their applicability to each agency's As-Is Business, Solutions, and Information Architectures.

The second 6-month increment of the decomposition of the EBM will be completed by February, 2008.

- Develop an initial Enterprise Solutions Architecture (ESA) inventory of Executive Branch Agencies' current solution applications and supporting development tools, mapped to the EBM by July, 2007.
- Develop an initial Enterprise Information Architecture (EIA) inventory of databases used by the ESA by July, 2007.
- The combination of these initiatives will provide the ITIB with expanded capabilities to (a) analyze on-going costs and the life cycle stage of an agency application in relation to current/planned projects to enhance or replace that application, and (b) identify multi-agency collaboration opportunities and/or the need to develop/fund enterprise wide solutions.

(ITIES Director – Jerry Simonoff) Independent Input: ITIB IT Solutions Committee